Urban Revitalization Task Force

Business Plan Report

Customer

Objective Name Owner(s)

Provide Ongoing Economic Development Policy Support

Winnie George Karen Moore Kishore Rao Mercedes Williams

Initiatives Linked To Objective

Owner(s) **GrandParent Objectives**

Parent Objectives

Measures Owner(s)

Business Incubator Project

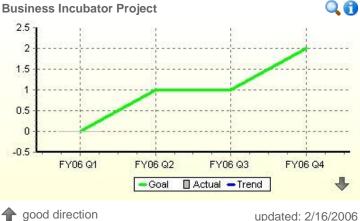
Performance Graph

Winnie George Karen Moore Mercedes Williams

Complete assessment of four (4) existing incubators and conduct a literature review of regional implementation plans.

updated: 2/16/2006

Owner(s)



Child Measures Linked To Measure

Initiatives Linked To Measure

ACTUAL GOAL DATE

Develop Site Readiness Report

Winnie George Karen Moore Mercedes Williams

Develop site readiness report for 2 industrial or commercial properties within the TUA

Initiatives Linked To Measure Performance Graph

Child Measures Linked To Measure

ACTUAL GOAL DATE

Owner(s)

Q 6 **Develop Site Readiness Report** 1.2 -0.8 0.6 0.4 0.2 FY06 Q1 FY06 Q3 FY07 Q1 FY07 Q3 Goal ■ Actual — Trend

good direction

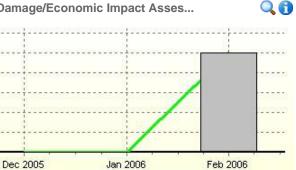
updated: 3/27/2006

Performance Graph

0.8 0.6 0.4 0.2 **Initiatives Linked To Measure**

Owner(s)

Hurricane Damage/Economic Impact Asses...



Child Measures Linked To Measure

ACTUAL GOAL DATE

good direction

Performance Graph

updated: 3/27/2006

Review of MDC Economic Development Programs

An assessment of 9 MDC economic development programs impact on the TUA

-Goal ☐ Actual -Trend

Initiatives Linked To Measure Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL **DATE**

Winnie George Karen Moore Mercedes Williams

Review of MDC Economic Development Pro...



good direction

updated: 3/27/2006

Objective Name					Owner(s)
Create a more business-friendly environment		Winnie George	Karen Moore	Kishore Rao	Mercedes Williams
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives	5		
		Parent Objectives			

Owner(s)

Measures

Objective Name

Proactive involvement of communities in economic development efforts

Owner(s)

Mercedes Williams

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measures Owner(s)

Convene TUA Stakeholders Roundtable Meetings

Winnie George Karen Moore Mercedes Williams

Meetings held with TUA stakeholders to discuss County economic development programs

Performance Graph Initiatives Linked To Measure Owner(s)

Convene TUA Stakeholders Roundtable Me...

7
6
5
4
3
2
1
Oct 2005 Feb 2006 Jun 2006 Oct 2006 Feb 2007 Jun 2007

Goal Actual Trend

good direction

updated: 3/23/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

Objective Name Owner(s)

Meet Budget Targets (Urban Revitalization Task Force)

Karen Moore Kishore Rao Mercedes Williams

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives

(ES8.2.1) Meet Budget Targets

Measures Owner(s)

Revenue: Total (UERTF)

Karen Moore Kishore Rao Mercedes Williams

Total revenue in \$1,000s (from FAMIS)

Performance Graph

Initiatives Linked To Measure

Owner(s)

DATE

Revenue: Total (UERTF) 350 300 250 200 150 100 FY04 Q1 FY04 Q4 FY05 Q3 FY06 Q2 FY07 Q1 FY07 Q4

Goal

Child Measures Linked To Measure

	71010712	00/12	
Carryover	282	169	FY06 Q1
General Fund Revenue	0	0	FY06 Q1
Interest Income	2	3	FY06 Q1
Stability Loan Fund	7	20	FY06 Q1

ngood direction

updated: 2/3/2006

Expen: Total (UERTF)

Karen Moore Kishore Rao Mercedes Williams

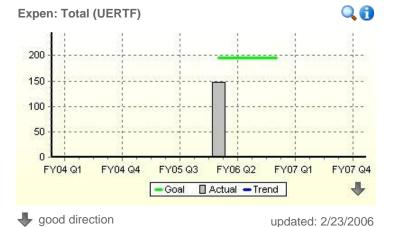
ACTUAL GOAL

ACTUAL GOAL

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

☐ Actual — Trend

Performance Graph



Initiatives Linked To Measure

Owner(s)

DATE

Child Measures Linked To Measure

	ACTUAL	GOAL	DAIL
Expen: Personnel (UERTF)	\$101	\$133	FY06 Q1
Expen: Other Operating (UERTF)	\$47	\$62	FY06 Q1
Expen: Capital (UERTF)	\$0	\$1	FY06 Q1

Objective Name Owner(s)

Coordinated and effective economic and community development programs

Kishore Rao Mercedes Williams

Initiatives Linked To Objective

Performance Graph

Owner(s)

GrandParent Objectives

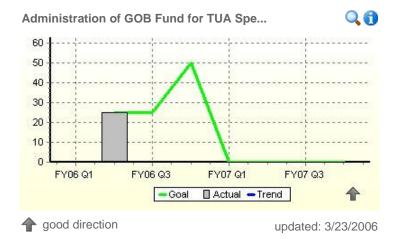
Parent Objectives

Measures Owner(s)

Administration of GOB Fund for TUA Specific Projects

Karen Moore Kishore Rao Mercedes Williams

Establish and administer funding through the GOB fund for projects within the TUA



Child Measures Linked To Measure

Initiatives Linked To Measure

ACTUAL GOAL **DATE**

Owner(s)

Section 108

Performance Graph

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL **DATE**

Kishore Rao Mercedes Williams



good direction

updated: 3/23/2006

Learning and Growth

Objective Name Owner(s)

Staff Development and Training Mercedes Williams

Initiatives Linked To Objective

Measures

Owner(s)

GrandParent Objectives

Parent Objectives

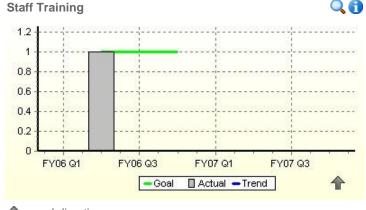
Staff Training Mercedes Williams

Performance Graph Initiatives Linked To Measure Owner(s)

Training Child Measures Linked To Measure

ACTUAL GOAL DATE

Owner(s)



n good direction

updated: 3/23/2006